

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

PROJECT DESCRIPTION:

State funded Voluntary Pre-Kindergarten program for four year olds entering Kindergarten the following school year.

FUND SOURCE: State Voluntary Pre-K

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	459,287	365,300	(93,987)
	Instructional	-	114	114
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	459,287	365,414	(93,873)
300	Purchased Service	-	2,150	2,150
400	Energy Services	-	-	-
500	Materials & Supplies	-	12,236	12,236
600	Capital Outlay	-	1,500	1,500
700	Other Expenses	-	7,500	7,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 459,287	\$ 388,800	\$ (70,487)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	8.74	7.23	(1.51)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	8.74	7.23	(1.51)

OTHER INFORMATION:

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Bob Sikes Elementary School

CENTER NUMBER: 0051

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Edwins Elementary School

CENTER NUMBER: 0031

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Longwood Elementary School

CENTER NUMBER: 0681

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	469		469
Sub-Total (Page 1 Only)				\$ 977	\$ -	\$ 977
GRAND TOTAL				<u>\$ 977</u>	<u>\$ -</u>	<u>\$ 977</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Mary Esther Elementary School

CENTER NUMBER: 0561

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Northwood Elementary School

CENTER NUMBER: 0222

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 15		\$ 15
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	1,000		1,000
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	937		937
Sub-Total (Page 1 Only)				\$ 1,952	\$ -	\$ 1,952
GRAND TOTAL				<u>\$ 1,952</u>	<u>\$ -</u>	<u>\$ 1,952</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Riverside Elementary School

CENTER NUMBER: 0251

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Southside Primary School

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 43		\$ 43
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	8120	BUILDING AND GROUND MAINTENANCE	500		500
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	750		750
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400		400
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom materials and supplies 10 classrooms supplies @ a minimum of \$100.00 each (Agenda books, flags, red ribbon week, class supplies) \$2,000.00	5500	OTHER INSTRUCTIONAL	3,447		3,447
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,075		3,075
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	300		300
Sub-Total (Page 1 Only)				\$ 9,015	\$ -	\$ 9,015
GRAND TOTAL				\$ 14,715	\$ -	\$ 14,715

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Southside Primary School

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Classroom printer ink and other items as needed	5500	OTHER INSTRUCTIONAL	\$ 400		\$ 400
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	800		800
0642	EQUIPMENT (UNDER \$1000) Classroom equipment as needed	5500	OTHER INSTRUCTIONAL	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware as needed	5500	OTHER INSTRUCTIONAL	500		500
0649	TECHNOLOGY EQUIPMENT (<\$1000) Classroom technology as needed	5500	OTHER INSTRUCTIONAL	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	3,000		3,000
Sub-Total (Page 2 Only)				\$ 5,700	\$ -	\$ 5,700
GRAND TOTAL				\$ 14,715	\$ -	\$ 14,715

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Walker Elementary School

CENTER NUMBER: 0731

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Bob Sikes Elementary School
Cost Center No.: 0051
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Edwins Elementary School
Cost Center No.: 0031
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
Paraprofessional - Vol Pre-K - 9 Month	0.53		23,256
(A) Total Positions Approved For FY 2020-2021	1.03		\$ 48,844

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

SECRET

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - Vol Pre-K - 9 Month	D	(0.53)	a		\$ (23,256)
(B) Total Requested Additions, Deletions, Changes		(0.53)			\$ (23,256)

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 0.53 Paraprofessional - Vol Pre-K - 9 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Longwood Elementary School
Cost Center No.: 0681
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Mary Esther Elementary School
Cost Center No.: 0561
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Northwood Elementary School
Cost Center No.: 0222
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 116,226
(A) Total Positions Approved For FY 2020-2021	2.06		\$ 116,226

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.53)	a		\$ (32,525)
Paraprofessional - Vol Pre-K - 9 Month	A	0.53	a		23,256
Child Development Associate - 10 Month	D	(0.53)	b		(32,525)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)			\$ (41,794)

Section B-2

Section 2.2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - Vol Pre-K - 9 Month	D	(0.53)	c		(23,256)
(B) Total Requested Additions, Deletions, Changes		(0.53)			\$ (23,256)

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 51,176
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 51,176

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 0.53 Child Development Associate - 10 Month and added 0.53 Paraprofessional - Vol Pre-K - 9 Month effective August 25, 2020.

(b) Deleted 0.53 Child Development Associate - 10 Month effective October 8, 2020.

(c) Delete 0.53 Paraprofessional - Vol Pre-K 9 Month effective August 6, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Okaloosa STEMM Academy
Cost Center No.: 0721
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(A) Total Positions Approved For FY 2020-2021	0.50		\$ 25,588

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Riverside Elementary School
Cost Center No.: 0251
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 58,113
(A) Total Positions Approved For FY 2020-2021	1.03		\$ 58,113

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

SECRET

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.53)	a		\$ (32,525)
(B) Total Requested Additions, Deletions, Changes		(0.53)			\$ (32,525)

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 0.50 Child Development Associate - 10 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Southside Primary School
Cost Center No.: 0811
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.12		\$ 232,452
(A) Total Positions Approved For FY 2020-2021	4.12		\$ 232,452

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(2.12)	a		(130,100)
Paraprofessional - ESE - 9 Month	A	0.73	b		32,656
(B) Total Requested Additions, Deletions, Changes		(1.39)			\$ (97,444)

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 102,352
Paraprofessional - ESE - 9 Month	0.73		32,656
(C) Total Positions Submitted for Approval FY 2021-2022	2.73		\$ 135,008

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 2.12 Child Development Associate - 10 Month effective August 4, 2021.

(b) Add 0.73 Paraprofessional - ESE - 9 Month effective August 6, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Walker Elementary School
Cost Center No.: 0731
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.